

## Court-Ordered Placements

### DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce costs related to court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient and cost effective. A positive trend shows that placements have decreased significantly, by more than 50% since 2002-03, thereby reducing general fund expenditures.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

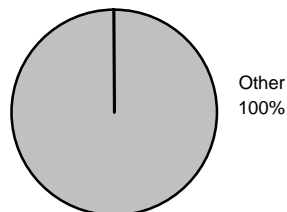
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	3,756,778	5,382,883	2,236,684	2,926,330
Departmental Revenue	134,007	-	-	-
Local Cost	3,622,771	5,382,883	2,236,684	2,926,330

#### Workload Indicators

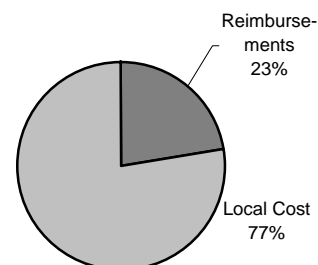
Monthly Private Placements	10	15	-	15
CYA Cases	350	400	-	350

Actual expenditures in 2004-05 are reduced due to fewer placements at California Youth Authority, as more youth are ordered in to juvenile hall, treatment programs or foster care placements.

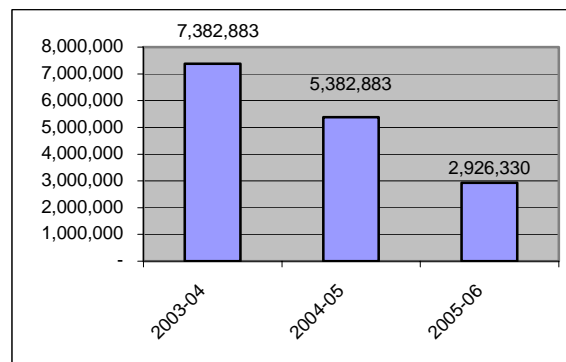
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Prob - Detention Corrections  
FUND: General

BUDGET UNIT: AAA PYA  
FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Other Charges	3,079,255	6,345,883	3,889,330	(113,000)	3,776,330
Total Exp Authority	3,079,255	6,345,883	3,889,330	(113,000)	3,776,330
Reimbursements	(842,571)	(963,000)	(963,000)	113,000	(850,000)
Total Appropriation	2,236,684	5,382,883	2,926,330	-	2,926,330
Local Cost	2,236,684	5,382,883	2,926,330	-	2,926,330

The Base Budget includes an ongoing reduction in local cost associated with juvenile placements.

DEPARTMENT: Prob - Detention Corrections  
FUND: General  
BUDGET UNIT: AAA PYA

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Fouts Springs Costs and HSS Reimbursement	-	-	-	-
Decrease appropriations for wards remanded to the Fouts Springs facility to more clearly reflect actual costs (-\$113,000). Adjust corresponding reimbursement from HSS to also decrease \$113,000.				
<b>Total</b>	-	-	-	-

